

City of Sunnyvale
Program Performance Budget

Program 751 - Legal Services

Program Outcome Statement

Provide assistance to the City in achieving its goals and objectives on a sound legal basis.

Provide legal services in compliance with law and canons of ethics of the California Bar Association.

Program Notes

City of Sunnyvale
Program Performance Budget

Program 751 - Legal Services

Objective 75101 - Provide Legal Advice

SDP Outcome Statement

Provide advice and assistance to City Council and Boards and Commissions within agreed upon time frames, 100% of the time.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of Council, Boards and Commissions requests for written opinions or research responded to within agreed upon time frames.				
- Number	35.00	35.00	35.00	35.00
- Percent	100.00%	100.00%	100.00%	100.00%
♦ Number and percent of City Attorney initiated legislative calendar items completed on schedule.				
- Number	2.00	4.00	3.00	3.00
- Percent	90.00%	200.00%	90.00%	90.00%

SDP Notes

City of Sunnyvale
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Program 751 - Legal Services

Objective 75101 - Provide Legal Advice

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751000 - Respond to Council, Boards and Commissions Requests				
Unit: A Response				
Costs:	49,798.74	72,846.87	45,219.30	47,915.92
Units:	35.00	35.00	35.00	35.00
Work Hours:	345.00	451.65	335.00	335.00
Unit Cost:	1,422.82	2,081.34	1,291.98	1,369.03
 Task 751010 - Complete City Attorney Initiated Legislative Items				
Unit: A Legislative Item Completed				
Costs:	28,791.39	8,158.49	20,498.55	21,735.43
Units:	2.00	4.00	3.00	3.00
Work Hours:	200.00	65.47	165.00	165.00
Unit Cost:	14,395.70	2,039.62	6,832.85	7,245.14
 Task 751020 - Prepare For and Attend Council, Boards and Commissions Meeting				
Unit: Meeting Attended				
Costs:	37,618.15	58,785.43	39,435.50	41,806.84
Units:	64.00	75.00	65.00	65.00
Work Hours:	255.00	446.65	310.00	310.00
Unit Cost:	587.78	783.81	606.70	643.18
 Totals for Objective 75101 - Provide Legal Advice				
Costs:	116,208.28	139,790.79	105,153.35	111,458.19
Work Hours:	800.00	963.77	810.00	810.00

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Program 751 - Legal Services

Objective 75102 - Provide Support Services to Staff

SDP Outcome Statement

Provide support services to staff within agreed upon time frames, 85% of the time or pursuant to deadlines imposed by law.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of requests for legal assistance which involve research, meetings or review or preparation of documents requiring less than eight hours of time, responded to as needed.				
- Number	400.00	551.00	400.00	400.00
- Percent	85.00%	0.00%	98.00%	98.00%
♦ Number and percent of projects originating in other departments (whether or not on the legislative calendar), which tend to be ongoing in nature and require eight or more hours of legal assistance involving research, meetings or review or preparation of documents provided within agreed upon time frames 85% of the time.				
- Number	40.00	79.00	70.00	70.00
- Percent	85.00%	0.00%	85.00%	85.00%

SDP Notes

1. The percentage requests for legal assistance was not tracked in prior years. Based on staff experience, all requests were responded to as needed or within agreed upon time frames 85% of the time or better. The goal has been changed to 98% starting in FY 2004/05 to more accurately reflect the expected performance level; a specific methodology will be developed to track this data point.
2. The number of projects originating in other departments was revised to 40 to reflect the anticipated work effort in FY 2003/04; the corresponding product for 751040 Provide Legal Assistance on Complex Projects should have been adjusted to 40 in FY 2003/04 as well.

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Program 751 - Legal Services

Objective 75102 - Provide Support Services to Staff

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751030 - Respond to Routine Requests				
Unit: Response				
Costs:	202,508.01	315,647.18	282,855.16	299,628.10
Units:	400.00	551.00	400.00	400.00
Work Hours:	1,637.00	2,766.58	2,752.00	2,752.00
Unit Cost:	506.27	572.86	707.14	749.07
 Task 751040 - Provide Legal Assistance On Complex Projects				
Unit: Project Completed				
Costs:	241,120.09	250,738.05	204,911.47	215,408.81
Units:	35.00	79.00	70.00	70.00
Work Hours:	1,967.50	2,305.15	2,182.00	2,182.00
Unit Cost:	6,889.15	3,173.90	2,927.31	3,077.27
 Totals for Objective 75102 - Provide Support Services to Staff				
Costs:	443,628.10	566,385.23	487,766.63	515,036.91
Work Hours:	3,604.50	5,071.73	4,934.00	4,934.00

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Program 751 - Legal Services

Objective 75103 - Provide Municipal Code Enforcement

SDP Outcome Statement

Provide municipal code enforcement so that referrals for legal assistance are closed within one year, 80% of the time.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of matters closed without court action / formal administrative proceedings.				
- Number	15.00	15.00	15.00	15.00
- Percent	80.00%	0.00%	80.00%	80.00%
♦ Number and percent of matters closed with court action / formal administrative proceedings.				
- Number	10.00	10.00	10.00	10.00
- Percent	80.00%	0.00%	80.00%	80.00%

SDP Notes

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Program 751 - Legal Services

Objective 75103 - Provide Municipal Code Enforcement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751050 - Provide Code Enforcement				
Unit: A Closed Matter				
Costs:	65,345.87	18,139.67	34,097.69	36,303.92
Units:	25.00	25.00	25.00	25.00
Work Hours:	600.00	186.64	410.00	410.00
Unit Cost:	2,613.83	725.59	1,363.91	1,452.16
Totals for Objective 75103 - Provide Municipal Code Enforcement				
Costs:	65,345.87	18,139.67	34,097.69	36,303.92
Work Hours:	600.00	186.64	410.00	410.00

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Program 751 - Legal Services

Objective 75104 - Provide Representation in Court and Administrative Actions

SDP Outcome Statement

Provide representation of City and those acting on behalf of City in official capacity in litigation and administrative actions, meeting all procedural deadlines.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Percent of deadlines met. - Percent	100.00%	0.00%	100.00%	100.00%

SDP Notes

1. Effective July 1, 2004, a new activity 751150 Outside Counsel Services has been added to better track the cost of these services. Outside Counsel was previously budgeted in activity 751980 Program Wide Allocations.

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Program 751 - Legal Services

Objective 75104 - Provide Representation in Court and Administrative Actions

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751060, 751061 - Litigation Other Than Code Enforcement Or Personnel				
Unit: Cases				
Costs:	208,615.54	105,421.72	67,807.24	71,958.16
Units:	37.00	22.00	18.00	18.00
Work Hours:	1,560.00	846.61	600.00	600.00
Unit Cost:	5,638.26	4,791.90	3,767.07	3,997.68
 Task 751070 - Administrative Proceedings (Primarily Personnel)				
Unit: Cases				
Costs:	31,532.17	50,153.79	41,418.52	43,946.87
Units:	25.00	36.00	25.00	25.00
Work Hours:	235.00	429.97	360.00	360.00
Unit Cost:	1,261.29	1,393.16	1,656.74	1,757.87
 Task 751150 - Outside Counsel Services				
Unit: A Billable Hour				
Costs:	0.00	0.00	173,075.62	174,736.43
Units:	0.00	0.00	685.00	685.00
Work Hours:	0.00	0.00	0.00	0.00
Unit Cost:	0.00	0.00	252.67	255.09
 Totals for Objective 75104 - Provide Representation in Court and Administrative Actions				
Costs:	240,147.71	155,575.51	282,301.38	290,641.46
Work Hours:	1,795.00	1,276.58	960.00	960.00

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Program 751 - Legal Services

Objective 75105 - Respond to Citizen Inquiries

SDP Outcome Statement

Respond to citizen inquiries which are unrelated to any definable project.

SDP Outcome Measures

- ♦ Number of citizen inquiries responded to within 48 hours.
 - Number

<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
150.00	57.00	120.00	120.00

SDP Notes

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Program 751 - Legal Services

Objective 75105 - Respond to Citizen Inquiries

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751080 - Respond to Citizen Inquiries				
Unit: A Response				
Costs:	12,397.85	12,974.13	7,488.10	7,950.63
Units:	150.00	57.00	120.00	120.00
Work Hours:	108.50	98.82	70.00	70.00
Unit Cost:	82.65	227.62	62.40	66.26
Totals for Objective 75105 - Respond to Citizen Inquiries				
Costs:	12,397.85	12,974.13	7,488.10	7,950.63
Work Hours:	108.50	98.82	70.00	70.00

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Program 751 - Legal Services

Objective 75106 - Education

SDP Outcome Statement

Attend programs consistent with the State requirements for continuing legal education and review new court cases, statutes and other legal materials to keep abreast of developments in municipal law and specialized areas within municipal law.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Program hours attended. - Number	220.00	180.00	255.00	255.00
♦ Number of hours reviewing legal literature. - Number	374.00	350.00	350.00	350.00

SDP Notes

1. The budget for 751100-Review Literature was adjusted to 500 work hours in FY 2003/04 to reflect the anticipated work effort; the corresponding program measure was not updated by error. The proposed budget for this activity in FY 2004/05 and FY 2005/06 has been reduced to 350 work hours to realign resources with the overall program requirements.

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Program 751 - Legal Services

Objective 75106 - Education

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751090 - Attend Educational Programs				
Unit: Program Hours Attended				
Costs:	34,253.45	20,926.59	26,140.30	27,766.58
Units:	220.00	180.00	255.00	255.00
Work Hours:	270.00	180.08	255.00	255.00
Unit Cost:	155.70	116.26	102.51	108.89
 Task 751100 - Review Legal Literature				
Unit: Work Hours				
Costs:	65,585.22	41,695.41	38,338.75	40,697.53
Units:	500.00	350.83	350.00	350.00
Work Hours:	500.00	350.83	350.00	350.00
Unit Cost:	131.17	118.85	109.54	116.28
 Totals for Objective 75106 - Education				
Costs:	99,838.67	62,622.00	64,479.05	68,464.11
Work Hours:	770.00	530.91	605.00	605.00

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Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

SDP Outcome Statement

Provide administrative and support services.

SDP Notes

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Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751110 - Provide Administration				
Unit: Work Hours				
Costs:	86,173.09	71,006.39	242,583.26	62,902.08
Units:	631.00	587.15	1,820.65	520.00
Work Hours:	631.00	587.15	1,820.65	520.00
Unit Cost:	136.57	120.93	133.24	120.97
 Task 751120 - Provide General Clerical Support				
Unit: Work Hours				
Costs:	159,439.71	55,608.91	111,488.40	119,086.82
Units:	1,870.00	771.46	1,870.00	1,870.00
Work Hours:	1,870.00	771.46	1,870.00	1,870.00
Unit Cost:	85.26	72.08	59.62	63.68
 Task 751130 - Provide Clerical Support - Council Agenda				
Unit: Work Hours				
Costs:	77,385.73	13,707.47	55,631.10	59,429.51
Units:	850.00	188.42	850.00	850.00
Work Hours:	850.00	188.42	850.00	850.00
Unit Cost:	91.04	72.75	65.45	69.92

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Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751140 - Provide Clerical Support - Litigation				
Unit: Work Hours				
Costs:	85,018.78	20,878.35	59,679.30	63,850.91
Units:	1,000.00	274.02	1,000.00	1,000.00
Work Hours:	1,000.00	274.02	1,000.00	1,000.00
Unit Cost:	85.02	76.19	59.68	63.85
 Totals for Objective 75107 - Provide Administrative and Support Services				
Costs:	408,017.31	161,201.12	469,382.06	305,269.32
Work Hours:	4,351.00	1,821.05	5,540.65	4,240.00

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Program 751 - Legal Services

Totals for Program 751					
	Costs:	1,385,583.79	1,209,498.35	1,450,668.26	1,335,124.54
	Work Hours:	12,029.00	9,949.50	13,329.65	12,029.00